

<b>2016 Proposed Budget Executive Summary</b>			
<b><u>Changes to Income with this Proposal:</u></b>			
Pledging: increase current pledging by 10%, add 5 new pledges @ 500.00 per			
Special Offerings: UCC Grant, Fundraising, Online Campaign, Friends and Family			
Arts and Inspiration/Yoga: Medford Cultural Grant; Becomes self-sustaining			
Lakota Homestay: Raises 44% of Cost through direct fundraising			
<b><u>Changes to Expense with this Proposal:</u></b>			
Advert/Marketing: Reduce by 75%			
Community Minister: Budgeted @ lowest range, low cost benefits/local hire (could increase by 20K)			
Add Bookkeeper/Project Support: work from Admin and Treasurer Portfolio			
Current Staff Level Funded (slight health insurance increase)			
No Student Minister this Year			
Reduce Music Worship Leadership			
Reduce Outreach Tithe; see calculation on page 3			
Add Lakota YouthStay Proposal			
OneTime Outreach Expense from Undistributed 2015 Tithe			

<b>High Level Budget Proposal to Congregation</b>		
<b>Expenses</b>		
Lead Pastor Salary, Benefits, Support		\$89,092
Parsonage Costs		\$12,000
Community Minister, Benefits, Support		\$78,400
Worship Music Staff		\$16,000
<b>Pastoral &amp; Program Staff &amp; Benefits</b>		<b>\$195,492</b>
Ministry Center: Rent, Office, Utilities, Overhead		\$55,790
Sexton		\$10,560
Property & Liability Insurance		\$5,200
<b>Facilities Operating Expenses</b>		<b>\$71,550</b>
Administration & Bookkeeping Staff		\$47,950
Stewardship & Workers Comp		\$2,460
Legal Representation (1006)		\$1,200
Payroll Service		\$2,500
<b>Administration</b>		<b>\$54,110</b>
Advertising/Marketing, Printing, Hospitality		\$11,000
Lay Leadership Development (6601, 1004, 1007)		\$1,850
Spiritual Life		\$3,000
Faith and Arts		\$6,636
Yoga		\$7,200
Faith Formation/CE		\$1,950
FormingFath.net		\$500
Outreach Tithe		\$6,240
Lakota YouthStay Ministry		\$6,250
Outreach One Time Gifts		\$3,730
<b>Ministries/Program Costs</b>		<b>\$48,356</b>
<b>TOTAL EXPENSES</b>		
Pastoral & Program Staff & Benefits		\$195,492
Facilities Operating Expenses		\$71,550
Administration, Hospitality, Marketing, Misc		\$54,110
Ministries/Program Costs		\$48,356
<b>SUB TOTAL EXPENSES</b>		<b>\$369,508</b>
<b>Revenue</b>		

Pledges	\$18,707
UCC Grant	\$30,000
Grants, Gifts, Fundraising	\$11,500
Program Income (Arts, Yoga Open Sanctuary)	\$14,320
Lakota Youthstay Fund Raising	\$2,750
Use of space	\$180
<b>Sub Total Sanctuary Revenue</b>	<b>\$77,457</b>
<b>Revenue to Expense</b>	
Sanctuary Revenue	\$77,457
Expenditures	\$369,508
<b>Revenue Required</b>	<b>\$292,051</b>
<b>Calculation for Income/Tithe to Outreach: Based on Previous Year's Income</b>	
2015 Bank Interest	\$393
2015 Interest and Dividends from Unrestricted Funds	\$37,128
2015 Pledge	\$16,079
2015 Plate	\$2,755
2015 Memorial/Matching Gifts	\$6,050
2015 Special Offerings	\$110
<b>Total for Tithe Calculation</b>	<b>\$62,515</b>